

All Funds Request Comparison by Agency

	FY 2007 Approp	FY 2008 Request	Amount Change	Percent Change
1 Education				
Public School Support	1,517,953,800	1,657,657,900	139,704,100	9.2%
Agricultural Research and Extension Service	31,050,400	43,537,700	12,487,300	40.2%
College and Universities	377,261,000	427,357,500	50,096,500	13.3%
Community Colleges	22,400,900	25,803,300	3,402,400	15.2%
Deaf and Blind, Idaho School for the	8,217,400	8,593,100	375,700	4.6%
Education, Office of the State Board of	11,971,200	32,121,100	20,149,900	168.3%
Health Education Programs	9,265,500	9,860,300	594,800	6.4%
Historical Society	5,070,100	6,274,900	1,204,800	23.8%
Libraries, Commission for	4,353,800	4,766,700	412,900	9.5%
Professional-Technical Education	59,000,200	65,413,400	6,413,200	10.9%
Public Broadcasting System, Educational	4,114,400	4,586,400	472,000	11.5%
Special Programs	10,487,300	21,819,900	11,332,600	108.1%
Superintendent of Public Instruction	25,571,300	27,138,500	1,567,200	6.1%
Vocational Rehabilitation	24,878,300	25,684,900	806,600	3.2%
Total Education	2,111,595,600	2,360,615,600	249,020,000	11.8%
2 Health and Human Services				
Medically Indigent Health Care	20,766,800	21,806,700	1,039,900	5.0%
Health and Welfare, Department of	441,382,600	489,040,900	47,658,300	10.8%
Medical Assistance Services	1,246,662,500	1,310,994,800	64,332,300	5.2%
Independent Living Council, State	121,200	508,100	386,900	319.2%
Public Health Districts	10,309,700	11,554,500	1,244,800	12.1%
Total Health and Human Services	1,719,242,800	1,833,905,000	114,662,200	6.7%
3 Public Safety				
Correction, Department of	163,445,300	191,456,200	28,010,900	17.1%
Judicial Branch	37,029,500	39,369,000	2,339,500	6.3%
Juvenile Corrections, Department of	46,028,800	48,303,400	2,274,600	4.9%
Police, Idaho State	56,307,500	63,267,000	6,959,500	12.4%
Total Public Safety	302,811,100	342,395,600	39,584,500	13.1%
4 Natural Resources				
Environmental Quality, Department of	53,816,800	61,696,200	7,879,400	14.6%
Fish and Game, Department of	74,129,000	73,709,600	(419,400)	(0.6%)
Land, Board of Commissioners	38,414,100	40,615,200	2,201,100	5.7%
Parks and Recreation, Department of	65,058,000	48,378,900	(16,679,100)	(25.6%)
Water Resources, Department of	24,751,900	26,733,600	1,981,700	8.0%
Total Natural Resources	256,169,800	251,133,500	(5,036,300)	(2.0%)
5 Economic Development				
Agriculture, Department of	40,673,800	42,980,900	2,307,100	5.7%
Commerce and Labor, Department of	47,248,300	52,063,000	4,814,700	10.2%
Finance, Department of	4,805,200	5,172,100	366,900	7.6%
Industrial Commission	14,866,000	15,587,300	721,300	4.9%
Insurance, Department of	7,335,800	7,592,200	256,400	3.5%
Public Utilities Commission	4,545,300	5,089,000	543,700	12.0%
Self-Governing Agencies	56,951,100	72,499,500	15,548,400	27.3%
Transportation Department, Idaho	502,015,500	499,168,700	(2,846,800)	(0.6%)
Total Economic Development	678,441,000	700,152,700	21,711,700	3.2%
6 General Government				
Administration, Department of	45,482,500	61,469,600	15,987,100	35.2%
Building Fund Advisory Council	52,428,300	33,990,400	(18,437,900)	(35.2%)
Attorney General	16,371,900	18,552,100	2,180,200	13.3%
Controller, State	13,192,100	13,560,400	368,300	2.8%
Governor, Office of the	109,614,700	114,984,700	5,370,000	4.9%
Legislative Branch	13,359,700	12,889,200	(470,500)	(3.5%)
Lieutenant Governor	119,500	124,900	5,400	4.5%
Revenue and Taxation, Department of	32,997,000	34,778,900	1,781,900	5.4%
Secretary of State	2,487,100	2,473,800	(13,300)	(0.5%)
Treasurer, State	1,990,100	4,335,500	2,345,400	117.9%
Total General Government	288,042,900	297,159,500	9,116,600	3.2%
Statewide Total	5,356,303,200	5,785,361,900	429,058,700	8.0%

All Funds Recommendation Comparison by Agency

	FY 2007 Approp	FY 2008 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	1,517,953,800	1,637,508,800	119,555,000	7.9%
Agricultural Research and Extension Service	31,050,400	32,687,600	1,637,200	5.3%
College and Universities	377,261,000	409,832,500	32,571,500	8.6%
Community Colleges	22,400,900	23,358,300	957,400	4.3%
Deaf and Blind, Idaho School for the	8,217,400	8,248,500	31,100	0.4%
Education, Office of the State Board of	11,971,200	18,785,500	6,814,300	56.9%
Health Education Programs	9,265,500	9,633,400	367,900	4.0%
Historical Society	5,070,100	5,662,800	592,700	11.7%
Libraries, Commission for	4,353,800	4,428,400	74,600	1.7%
Professional-Technical Education	59,000,200	60,413,700	1,413,500	2.4%
Public Broadcasting System, Educational	4,114,400	4,178,300	63,900	1.6%
Special Programs	10,487,300	48,569,100	38,081,800	363.1%
Superintendent of Public Instruction	25,571,300	26,043,500	472,200	1.8%
Vocational Rehabilitation	24,878,300	24,675,300	(203,000)	(0.8%)
Total Education	2,111,595,600	2,314,025,700	202,430,100	9.6%
2 Health and Human Services				
Medically Indigent Health Care	20,766,800	20,768,400	1,600	0.0%
Health and Welfare, Department of	441,382,600	457,521,900	16,139,300	3.7%
Medical Assistance Services	1,246,662,500	1,310,683,600	64,021,100	5.1%
Independent Living Council, State	121,200	504,600	383,400	316.3%
Public Health Districts	10,309,700	10,132,900	(176,800)	(1.7%)
Total Health and Human Services	1,719,242,800	1,799,611,400	80,368,600	4.7%
3 Public Safety				
Correction, Department of	163,445,300	179,448,100	16,002,800	9.8%
Judicial Branch	37,029,500	39,124,500	2,095,000	5.7%
Juvenile Corrections, Department of	46,028,800	46,339,600	310,800	0.7%
Police, Idaho State	56,307,500	61,312,600	5,005,100	8.9%
Total Public Safety	302,811,100	326,224,800	23,413,700	7.7%
4 Natural Resources				
Environmental Quality, Department of	53,816,800	60,444,800	6,628,000	12.3%
Fish and Game, Department of	74,129,000	72,369,000	(1,760,000)	(2.4%)
Land, Board of Commissioners	38,414,100	40,073,100	1,659,000	4.3%
Parks and Recreation, Department of	65,058,000	38,391,300	(26,666,700)	(41.0%)
Water Resources, Department of	24,751,900	25,229,800	477,900	1.9%
Total Natural Resources	256,169,800	236,508,000	(19,661,800)	(7.7%)
5 Economic Development				
Agriculture, Department of	40,673,800	47,373,800	6,700,000	16.5%
Commerce and Labor, Department of	47,248,300	33,369,600	(13,878,700)	(29.4%)
Finance, Department of	4,805,200	5,031,200	226,000	4.7%
Industrial Commission	14,866,000	14,794,700	(71,300)	(0.5%)
Insurance, Department of	7,335,800	7,260,200	(75,600)	(1.0%)
Public Utilities Commission	4,545,300	4,887,700	342,400	7.5%
Self-Governing Agencies	56,951,100	72,342,000	15,390,900	27.0%
Transportation Department, Idaho	502,015,500	498,687,600	(3,327,900)	(0.7%)
Total Economic Development	678,441,000	683,746,800	5,305,800	0.8%
6 General Government				
Administration, Department of	45,482,500	0	(45,482,500)	(100.0%)
Building Fund Advisory Council	52,428,300	155,574,000	103,145,700	196.7%
Attorney General	16,371,900	17,037,900	666,000	4.1%
Controller, State	13,192,100	13,154,900	(37,200)	(0.3%)
Governor, Office of the	109,614,700	132,900,000	23,285,300	21.2%
Legislative Branch	13,359,700	12,839,600	(520,100)	(3.9%)
Lieutenant Governor	119,500	122,600	3,100	2.6%
Revenue and Taxation, Department of	32,997,000	33,682,000	685,000	2.1%
Secretary of State	2,487,100	2,307,200	(179,900)	(7.2%)
Treasurer, State	1,990,100	45,634,100	43,644,000	2,193.1%
Total General Government	288,042,900	413,252,300	125,209,400	43.5%
Statewide Total	5,356,303,200	5,773,369,000	417,065,800	7.8%